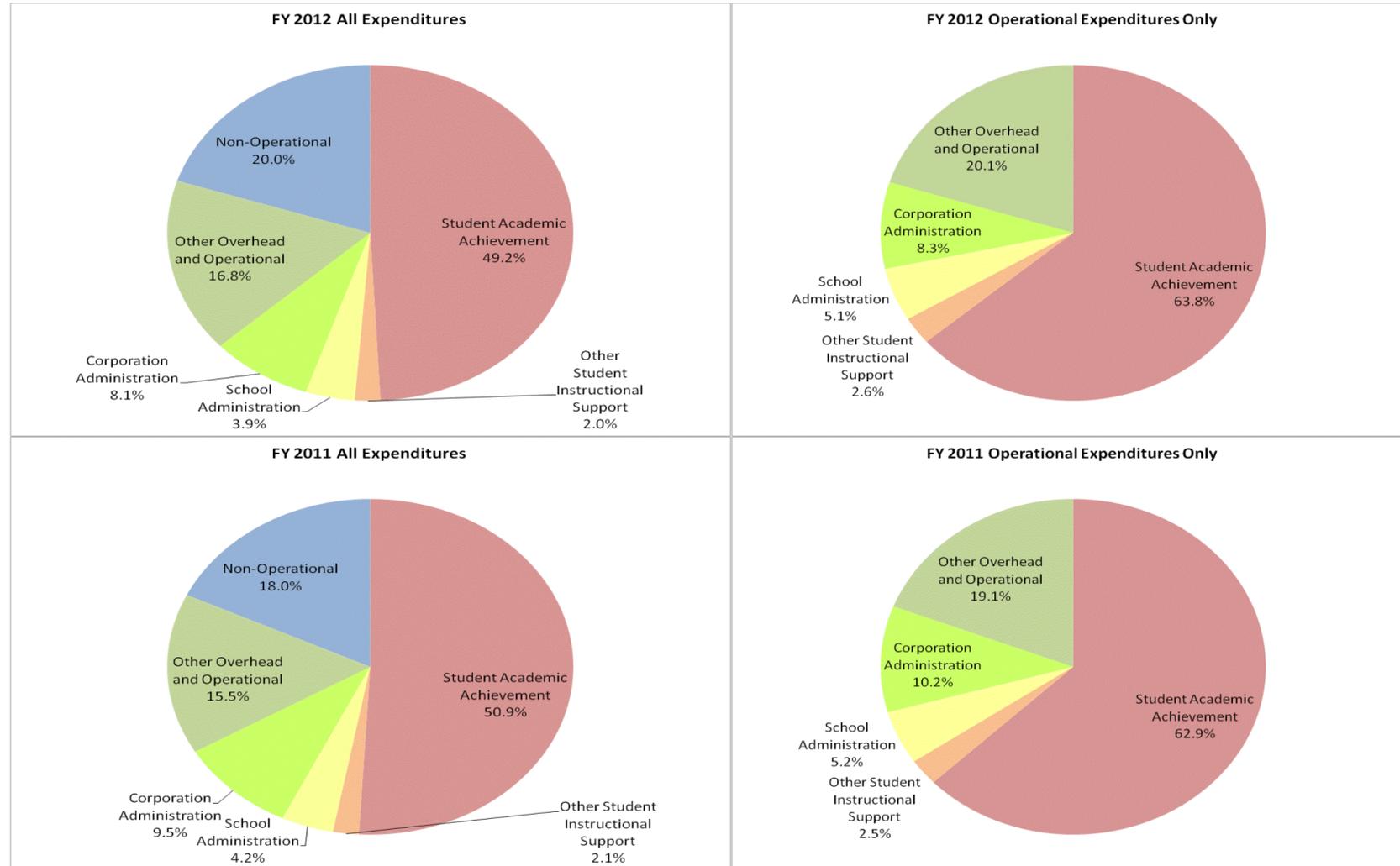


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Madison Consolidated Schools (3995)**

Madison Consolidated Schools (3995)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$21,813,896	57.1%	\$19,518,922	48.9%	\$18,140,744	50.9%	\$16,969,411	49.2%
Student Instructional Support	\$2,551,775	6.7%	\$2,342,800	5.9%	\$2,218,130	6.2%	\$2,055,860	6.0%
Overhead and Operational	\$6,580,955	17.2%	\$10,945,685	27.4%	\$8,877,479	24.9%	\$8,576,811	24.9%
Nonoperational	\$7,236,178	19.0%	\$7,096,859	17.8%	\$6,401,587	18.0%	\$6,890,534	20.0%
Grand Total	\$38,182,804		\$39,904,266		\$35,637,939		\$34,492,617	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	63.8%	54.8%	57.1%	55.2%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Madison Consolidated Schools (3995)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$623,666	\$831,281	\$811,684	\$820,512	32%	-1%	1%
	11100 Regular Programs; Elementary	\$4,409,238	\$5,512,969	\$5,579,498	\$5,393,304	22%	-2%	-3%
	11200 Regular Programs; Middle/Junior High	\$2,075,993	\$2,878,447	\$2,780,466	\$2,764,311	33%	-4%	-1%
	11300 Regular Programs; High School	\$2,801,566	\$3,602,856	\$3,400,568	\$3,340,781	19%	-7%	-2%
	11420 Vocational Education; Agriculture B	\$36,029	\$51,517	\$55,513	\$58,064	61%	13%	5%
	11450 Vocational Education; Consumer and Homemaking	\$113,372	\$149,990	\$157,424	\$180,456	59%	20%	15%
	11480 Vocational Education; Industrial Education A	\$59,380	\$75,271	\$73,872	\$74,856	26%	-1%	1%
	11490 Vocational Education; Industrial Education B	\$45,432	\$56,243	\$59,044	\$62,413	37%	11%	6%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$969	\$219	\$0	\$0	-100%	-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$58,589	\$64,524	\$104,048		78%	61%
	12110 Gifted And Talented; Gifted and Talented	\$142,264	\$146,504	\$149,820	\$90,470	-36%	-38%	-40%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$44,833	\$28,131	\$42,972		-4%	53%
	12210 Mental Disabilities; Mild Mental Disabilities	\$301,732	\$201,647	\$185,166	\$144,995	-52%	-28%	-22%
	12350 Physical Impairment; Homebound	\$60,781	\$52,404	\$34,299	\$4,032	-93%	-92%	-88%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$17,291	\$18,221	\$23,512		36%	29%
	12510 Culturally Different; Communication Disorders	\$220,825	\$287,860	\$295,392	\$302,246	37%	5%	2%
	12520 Culturally Different; Compensatory	\$22,650	\$42,091	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$717,046	\$1,115,279	\$1,041,940	\$782,158	9%	-30%	-25%
	12710 Equal Opportunity At Risk	\$228,911	\$319,969	\$287,021	\$293,058	28%	-8%	2%
	12810 Special Education Preschool	\$0	\$0	\$123,750	\$22,000			-82%
	12900 Other Special Programs	\$165,427	\$240,948	\$152,153	\$87,719	-47%	-64%	-42%
	14100 Summer School Programs; Elementary	\$63,339	\$103,492	\$34,734	\$315	-100%	-100%	-99%
	14300 Summer School Programs; High School	\$54,291	\$54,194	\$5,798	\$5,980	-89%	-89%	3%
	16100 Remediation Testing	\$459	\$2,508	\$324	\$1,173	156%	-53%	262%
	16200 Preventive Remediation	\$58,957	\$65,336	\$67,183	\$18,809	-68%	-71%	-72%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$157,814	\$188,686	\$199,370	\$202,526	28%	7%	2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$99,148	\$0	\$0	\$0	-100%		
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree	\$1,160,150	\$1,443,702	\$1,119,622	\$1,137,671	-2%	-21%	2%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$21,101	\$68,838			226%
	22110 Improvement of Instruction; Service Area Direction	\$267,749	\$512,305	\$295,419	\$121,009	-55%	-76%	-59%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$171,626	\$336,531	\$42,293	\$44,730	-74%	-87%	6%
	22130 Improvement of Instruction; Instructional Staff Training	\$55,843	\$89,978	\$9,763	\$0	-100%	-100%	-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$67,271	\$20,757	\$0	\$0	-100%	-100%	
	22220 Library/Media Services; School Library	\$387,887	\$472,846	\$424,624	\$304,726	-21%	-36%	-28%
	22290 Library/Media Services; Other Educational Media Services	\$3,776	\$547	\$0	\$10,000	165%	> 500%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$77,054	\$18,071	\$28,083	\$22,339	-71%	24%	-20%
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$45,150			
	22360 Instruction, Related Technology; Network Support	\$278,480	\$285,191	\$8,348	\$21,785	-92%	-92%	161%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tec	\$0	\$0	\$6,763	\$37,369			453%
	22900 Other Support Service, Instructional Staff	\$0	\$1,711	\$93,002	\$27,130		> 500%	-71%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$326,578	\$236,859	\$485,829	\$307,954	-6%	30%	-37%
	26497 2007 Account Code - Teachers Retirement Fund	\$887,717	\$0	\$0	\$0			
Student Academic Achievement Total		\$16,143,418	\$19,518,922	\$18,140,744	\$16,969,411	5%	-13%	-6%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$8,838	\$0	\$0	\$0	-100%		
	21130 Attendance and Social Work Services; Social Work Services	\$27,402	\$42,410	\$36,121	\$37,738	38%	-11%	4%
	21220 Guidance Services; Counseling Services	\$372,897	\$515,441	\$508,142	\$502,825	35%	-2%	-1%
	21340 Health Services; Nurse Services	\$100,322	\$125,546	\$146,415	\$151,566	51%	21%	4%
	21390 Health Services; Other Health Services	-\$113	\$1,291	\$910	\$4,473		246%	392%
	21810 Special Education Administration; Service Area Direction	\$34,091	\$46,404	\$40,167	\$3,397	-90%	-93%	-92%
	21890 Special Education Administration; Other Special Education Administration	\$530	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$1,268,809	\$1,611,708	\$1,486,374	\$1,355,862	7%	-16%	-9%
Student Instructional Support Total		\$1,812,777	\$2,342,800	\$2,218,130	\$2,055,860	13%	-12%	-7%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$28,292	\$37,975	\$46,232	\$47,076	66%	24%	2%
	23150 Board of Education; Legal Services	\$6,102	\$8,915	\$9,145	\$13,902	128%	56%	52%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Madison Consolidated Schools (3995)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23160 Board of Education; Promotion Expenses	\$1,906	-\$268	\$2,280	\$5,870	208%		157%
	23190 Board of Education; Other Governing Body Services	\$0	\$150	\$0	\$665		343%	
	23210 Executive Administration; Office of The Superintendent	\$243,179	\$360,523	\$369,728	\$410,837	69%	14%	11%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$0	\$600			
	25110 Fiscal Services; Office of The Business Manager	\$63,397	\$73,692	\$75,816	\$74,865	18%	2%	-1%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$80,320	\$119,806	\$124,212	\$125,299	56%	5%	1%
	25160 Fiscal Services; Financial Accounting	\$3,085	\$5,644	\$8,251	\$1,298	-58%	-77%	-84%
	25191 Other Fiscal Services; Refund of Revenue	\$6,176	\$16,329	\$24,054	\$12,028	95%	-26%	-50%
	25199 Other Fiscal Services; Other	\$0	\$14,065	\$9,894	\$0		-100%	-100%
	25300 Printing, Publishing, and Duplicating Services	\$22,570	\$38,355	\$37,233	\$40,098	78%	5%	8%
	25790 Personnel Services; Other Professional Services	\$0	\$4,296,737	\$1,952,807	\$1,155,561		-73%	-41%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$710,052	\$886,792			25%
	25890 Other Technology Services	\$0	\$0	\$0	\$20,000			
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$4,166	\$55,448	\$57,193	\$58,421	> 500%	5%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,010,437	\$2,536,634	\$2,149,011	\$1,842,814	-8%	-27%	-14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,035	\$3,575	\$3,372	\$1,831	-74%	-49%	-46%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$91,721	\$346,874	\$278,908	\$299,181	226%	-14%	7%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,272	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$12,448	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$22,931	\$22,882	\$26,226	\$25,441	11%	11%	-3%
	26700 Operation and Maintenance of Plant Services; Insurance	\$168,232	\$120,711	\$95,218	\$180,479	7%	50%	90%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$960	\$0	\$0	\$0	-100%		
	27010 Student Transportation; Service Area Direction	\$212,757	\$277,329	\$287,979	\$280,432	32%	1%	-3%
	27100 Student Transportation; Vehicle Operation	\$590,311	\$903,255	\$924,848	\$900,240	53%	0%	-3%
	27200 Student Transportation; Monitoring Services	\$55,820	\$150,338	\$102,668	\$112,309	101%	-25%	9%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$291,478	\$267,604	\$287,525	\$326,908	12%	22%	14%
	27400 Student Transportation; Purchase of School Buses	\$249,756	\$0	\$0	\$398,591	60%		
	27500 Student Transportation; Insurance on Buses	\$45,269	\$51,103	\$52,469	\$95,182	110%	86%	81%
	27700 Student Transportation; Contracted Transportation Services	\$3,648	\$6,882	\$8,990	\$7,214	98%	5%	-20%
	27910 Student Transportation; Bus Driver Training	\$886	\$400	\$300	\$0	-100%	-100%	-100%
	31100 Food Services Operations; Service Area Direction	\$46,094	\$44,940	\$43,676	\$44,079	-4%	-2%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$433,418	\$646,731	\$645,589	\$645,640	49%	0%	0%
	31400 Food Services Operations; Food Purchases	\$464,867	\$499,606	\$507,208	\$508,273	9%	2%	0%
	31900 Other Food Services	\$34,253	\$39,447	\$36,597	\$54,884	60%	39%	50%
Overhead and Operational Total		\$5,202,786	\$10,945,685	\$8,877,479	\$8,576,811	65%	-22%	-3%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$4,498	\$11,993	\$23,029	\$14,962	233%	25%	-35%
	33300 Civic Services	\$0	\$0	\$0	\$483			
	33400 Athletic Coaches	\$227,150	\$226,738	\$176,164	\$180,158	-21%	-21%	2%
	33910 High School Band Uniforms	\$14,232	\$0	\$0	\$0	-100%		
	33940 Child Care Services	\$45,931	\$61,947	\$0	\$0	-100%	-100%	
	33990 Other Community Services; Other	\$2,705	\$33,072	\$30,525	\$41,293	> 500%	25%	35%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$140,116	\$150,294	\$743,439	\$111,999	-20%	-25%	-85%
	43000 Facilities Acquisition and Construction; Professional Services	\$40,598	\$16,200	\$81,639	\$96,517	138%	496%	18%
	45100 Building Acquisition, Construction and Improvements	\$693,600	\$1,038,140	\$727,812	\$1,899,103	174%	83%	161%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$55,142	\$55,142	\$0	\$0	-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$149,930	\$97,442	\$27,114	\$66,372	-56%	-32%	145%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$54,595	\$67,107	\$15,955	\$3,074	-94%	-95%	-81%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$700	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$825,721	\$942,026	\$221,048	\$84,746	-90%	-91%	-62%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$27,043	\$0	\$0	\$36,245	34%		
	51100 Debt Services; Principal on Debt; Bonds	\$1,525,000	\$1,005,000	\$1,110,000	\$1,175,000	-23%	17%	6%
	52100 Debt Services; Interest on Debt; Bonds	\$1,077,994	\$396,885	\$292,461	\$232,426	-78%	-41%	-21%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$66,450	\$43,649	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,047,000	\$2,156,000	\$2,183,000	\$2,191,758	7%	2%	0%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$793,500	\$767,500	\$754,500		-5%	-2%
	54200 Common School Fund; Principal	\$119,250	\$0	\$0	\$0	-100%		
	60700 Nonprogramed Charges; Scholarships	\$1,725	\$1,725	\$1,900	\$1,900	10%	10%	0%
Nonoperational Total		\$7,119,381	\$7,096,859	\$6,401,587	\$6,890,534	-3%	-3%	8%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Madison Consolidated Schools (3995)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Prorated By Fund								
	26491 2007 Account Code - PERF	\$358,771	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,269,700	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$125,064	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$5,879,002	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$8,406	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$263,500	\$0	\$0	\$0			
Prorated By Fund Total		\$7,904,442	\$0	\$0	\$0			